

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	ALL	110-60 AAH

FIRE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$5,537,715	\$5,821,421	\$6,203,814
Contractual Services	158,817	119,326	132,243
Commodities	186,580	185,588	192,094
Capital Outlay	<u>45,052</u>	<u>111,600</u>	<u>118,198</u>
Sub-Total	\$5,928,164	\$6,237,935	\$6,646,349
Reimbursed Expenditures	(16,608)	(111,600)	
Revenue Sharing	(1,111,771)	(1,002,865)	
Ambulance Service	<u>(7,053)</u>		
General Fund Contribution	\$4,792,732	\$5,123,470	\$6,646,349

<u>Division</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Administration	\$ 482,391	\$ 381,397	\$ 410,846
Operations	5,137,033	5,579,168	5,938,368
Prevention	260,719	277,370	297,135
Emergency Reporting System	<u>48,021</u>		
Sub-Total	\$5,928,164	\$6,237,935	\$6,646,349
Reimbursed Expenditures	(16,608)	(111,600)	
Revenue Sharing	(1,111,771)	(1,002,865)	
Ambulance Service	<u>(7,053)</u>		
General Fund Contribution	\$4,792,732	\$5,123,470	\$6,646,349

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	FIRE	ADMINISTRATION	110-60-160-50000	AAHA500
<p align="center">BUDGET COMMENTS</p> <p>The 1978 Administration budget of \$410,846 reflects an increase of \$29,449 above the 1977 budget of \$381,397.</p> <p>Personal Services reflect an increase of \$16,149. This increase is due to the salary improvement, and merit salary increases.</p> <p>Contractual Services show a minor increase of \$1,710. The most significant increase occurs in Other Contractual Services and is due to additional charges for data processing services.</p> <p>Commodities reflect an increase of \$4,267 above the 1977 budget. Of this increase, \$2,891 is related to Account 310 for printing, postage and office supplies.</p> <p>Approved Capital Outlay for 1978 includes \$7,606 for the replacement of overhead doors at Stations 7 and 15 (\$7,156), a drinking fountain at Station 4 and a hot water tank at Station 5. Account 440 provides \$3,667 for 2 calculators (\$482) 8 chairs (1,225), 1 gas range (\$185), 1 tape recorder (\$75) 1 folding table (\$65), 2 refrigerators (\$400) 1 selectric typewriter (\$625), 1 file cabinet (\$200), and 1 desk (\$410). Account 470 provides \$650 for a training film.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$360,254	\$266,801	\$282,950
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$360,254	\$266,801	\$282,950
CONTRACTUAL SERVICES				
210 Utilities		\$ 42,465	\$ 46,789	\$ 47,561
220 Communications		12,450	15,496	14,000
230 Transportation		897	1,425	1,200
240 Advertising				
250 Insurance				
260 Dues and Subscriptions		3,276	1,300	1,300
270 Professional Services		300	580	350
280 Maint. of Bldgs & Improvements		4,348	4,000	4,500
290 Maintenance of Equipment		835	58	
295 Other Contractual Services		25,370	24,474	26,921
TOTAL CONTRACTUAL SERVICES		\$ 89,941	\$ 94,122	\$ 95,832
COMMODITIES				
310 Office Supplies		\$ 8,183	\$ 4,450	\$ 7,341
320 Clothing and Linen		1,950	1,500	1,500
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements		4,582	4,840	5,000
350 Repair Parts - Buildings & Improvements		6,301	5,084	6,300
360 Operating Supplies - Equipment		46		
370 Repair Parts - Equipment				
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools				
395 Other Commodities				
TOTAL COMMODITIES		\$ 21,062	\$ 15,874	\$ 20,141
CAPITAL OUTLAY				
410 Land		\$	\$	\$
420 Buildings		6,831	3,950	7,606
430 Improvements Other Than Bldgs.		3,667		3,667
440 Office Equipment				
450 Vehicular Equipment				
460 Operating Equipment				
470 Other Capital Outlay		636	650	650
TOTAL CAPITAL OUTLAY		\$ 11,134	\$ 4,600	\$ 11,923
SUB-TOTAL		\$482,391	\$381,397	\$410,846
Less: Revenue Sharing Reimbursements		(65,194)		
Revenue Sharing Capital Outlay		(4,120)	(4,600)	
GRAND TOTAL		\$413,077	\$376,797	\$410,846

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	FIRE	ADMINISTRATION	110-60-160-50000 AAHA500			
WORK PROGRAM						
The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: Office and Records Section -- maintains and prepares all correspondence, typing, filing, reports and records; Vehicle Maintenance Section -- services and maintains all vehicular mechanical equipment of the department; Building Maintenance Section -- maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also maintains all fire hydrants located within the City.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Fire Chief	1	1	1	2295-2890	\$ 30,030	\$ 32,385
Deputy Fire Chief - Admin.	1	1	1	1932-2295	25,000	26,240
Fire Master Mechanic	1	1	1	1371-1537	17,398	18,442
Fire District Chief (Bldg. Maint. 1, Records - 1)	2	2	2	1371-1537	34,795	36,883
Fire Chief Alarm Dispatcher	1	0	0			
Fire Captain	2	2	2	1224-1371	31,010	32,906
Fire Department Mechanic	3	3	3	1224-1371	46,333	49,358
Fire Lieutenant	2	2	2	1092-1224	27,674	28,836
Fire Alarm Dispatcher	1	0	0			
Radio Dispatcher *	8	0	0			
Water Utility Worker III *	1	1	1	724-856	9,693	10,275
Administrative Secretary *	0	0	1	765-958		11,500
Secretary *	2	2	1	648-906	19,904	10,869
Clerk II *	1	1	1	549-724	8,194	8,686
Typist Clerk *	1	1	1	519-648	6,662	6,812
Sub-Total	27	17	17		\$256,693	\$273,192
Add: Longevity					6,293	6,267
Education					3,815	3,491
TOTAL					\$266,801	\$282,950
Full-Time Equivalent	27	17	17			
First Quarter						\$ 75,844
Second Quarter						65,162
Third Quarter						76,510
Fourth Quarter						65,434
TOTAL						\$282,950

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	OPERATIONS	110-60-200-50000 AAHF500

BUDGET COMMENTS

The 1978 Fire Operations budget of \$5,938,368 represents an increase of \$359,200 above the 1977 budget of \$5,579,168.

Personal Services reflect an increase of \$346,337 above the 1977 budget. The majority of this increase is due to the salary improvement, merit salary increases, holiday pay, education pay and longevity. Also included in the 1978 budget are EMT Pay in the amount of \$27,955 and Acting Officer Pay at \$6,510.

Contractual Services represents a minor increase of \$308. Commodities increased \$13,280. Account 320 includes \$10,375 for an additional \$25 per person for uniform allowance.

Capital Outlay of \$106,275 includes the following items: 1 pumper replacement for Engine 7 (\$82,000), 1 full-size station wagon for Car 2 (\$8,000), 1 - 3/4 ton utility pickup for Utility 69 (\$8,000), 2 gasoline pumps (\$1,600), 2 sets warning equipment (\$1,100), 3 lawnmowers (\$375) 2 resuscitators (\$200), and 1 walkie - talkie radio for Station 13, (\$1,000), and training manuals (\$4,000).

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$4,923,174	\$5,284,806	\$5,631,143
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$4,923,174	\$5,284,806	\$5,631,143
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications			
230 Transportation	792	294	894
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services	3,331	8,435	7,823
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	13,679	14,000	14,320
295 Other Contractual Services	1,351		
TOTAL CONTRACTUAL SERVICES	\$ 19,153	\$ 22,729	\$ 23,037
COMMODITIES			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen	68,352	74,118	76,762
330 Food, Drugs & Chemicals	1,648	1,650	1,815
340 Opr. Supplies - Buildings & Improvements	71		
350 Repair Parts - Buildings & Improvements	25		
360 Operating Supplies - Equipment	41,464	41,822	47,661
370 Repair Parts - Equipment	28,812	26,281	30,251
380 Operating Supplies - Construction	12		
390 Minor Apparatus and Tools	20,404	20,762	21,424
395 Other Commodities			
TOTAL COMMODITIES	\$ 160,788	\$ 164,633	\$ 177,913
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment	4,156	98,000	98,000
460 Operating Equipment	29,762	9,000	4,275
470 Other Capital Outlay			4,000
TOTAL CAPITAL OUTLAY	\$ 33,918	\$ 107,000	\$ 106,275
SUB-TOTAL	\$5,137,033	\$5,579,168	\$5,938,368
Less: Reimbursements	(8,998)		
Revenue Sharing	(1,009,260)	(1,002,865)	
Revenue Sharing Capital Outlay		(107,000)	
Ambulance Service	(7,053)		
GRAND TOTAL	\$4,111,722	\$4,469,303	\$5,938,368

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	OPERATIONS	110-60-200-50000 AAHF500

WORK PROGRAM

The Fire Operations Division is directly charged with major goals of the Department--the protection of life and property through the extinguishment of fires, rescue activities and salvage work. Additional emergency services, including first aid, rescue, resuscitation and underwater recovery are also provided to the community.

The Division also maintains aggressive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment.

Throughout the year the various companies inspect commercial buildings in their response area. The purpose of the inspections is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the companies contact domiciles offering free home inspections. Members of the division also inspect all fire hydrants in the City at least once per year.

The Division operates 19 front-line pumpers, 3 ladder trucks 8 service aerial trucks, 3 rescue vehicles, 4 pickup trucks, 1 aerial platform, 2 hose tenders and 1 water tanker pumper from 16 stations throughout the City.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Deputy Fire Chief	1	1	1	1932-2295	\$ 26,162	\$ 24,555
Fire District Chief	10	10	10	1371-1537	170,671	184,298
Chief Fire Operations Training Instructor	1	1	1	1371-1537	17,398	17,812
Fire Operations Training Instructor	3	3	3	1224-1371	46,531	49,253
Fire Captain	48	51	51	1224-1371	782,014	831,108
Fire Lieutenant	54	54	54	1092-1224	738,819	785,367
Fire Fighter	276	266	266	824-1092	3,150,077	3,329,551
Sub-Total	393	386	386		\$4,931,672	\$5,221,944
Add: Longevity					85,846	90,691
Nine-Days Holiday Pay					178,707	189,559
Education					88,581	94,484
EMT Pay						27,955
Acting Officer Pay						6,510
TOTAL					\$5,284,806	\$5,631,143
Full-Time Equivalent	393	386	386			
First Quarter						\$1,510,188
Second Quarter						1,294,990
Third Quarter						1,520,874
Fourth Quarter						1,305,091
TOTAL						\$5,631,143

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	FIRE	PREVENTION	110-60-240-50000	AAHL500
BUDGET COMMENTS				
<p>The 1978 Fire Prevention budget of \$297,135 represents an increase of \$19,765 above the 1977 budget of \$277,370.</p> <p>The only significant increase in this budget is in Personal Services which have increased \$19,907. This increase is due to the salary improvement, merit salary increases, education pay and longevity. In addition, \$520 is included in 1978 for Shift Differential. The total number of positions remain at the 1977 level of 18.</p> <p>No Capital Outlay is budgeted in 1978.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$254,287	\$269,814	\$289,721
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$254,287	\$269,814	\$289,721
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications				
230 Transportation		1,294	2,130	2,170
240 Advertising				
250 Insurance				
260 Dues and Subscriptions				
270 Professional Services		408	345	469
280 Maint. of Bldgs & Improvements				
290 Maintenance of Equipment				
295 Other Contractual Services				
TOTAL CONTRACTUAL SERVICES		\$ 1,702	\$ 2,475	\$ 2,639
COMMODITIES				
310 Office Supplies		\$ 2,148	\$ 1,800	\$ 1,800
320 Clothing and Linen		2,552	3,181	2,875
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment				
370 Repair Parts - Equipment				
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools				
395 Other Commodities		30	100	100
TOTAL COMMODITIES		\$ 4,730	\$ 5,081	\$ 4,775
CAPITAL OUTLAY				
410 Land		\$	\$	\$
420 Buildings				
430 Improvements Other Than Bldgs.				
440 Office Equipment				
450 Vehicular Equipment				
460 Operating Equipment				
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY		\$	\$	\$
SUB-TOTAL		\$260,719	\$277,370	\$297,135
Reimbursements		(20)		
Revenue Sharing		(37,317)		
GRAND TOTAL		\$223,382	\$277,370	\$297,135

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	FIRE	PREVENTION	110-60-240-50000 AAHL500			
WORK PROGRAM						
Responsibilities of the Fire Prevention Division are divided into the following four functional areas: <u>Investigation</u> : Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death and all asphyxiation or near asphyxiation cases. <u>Inspection</u> : Inspection of property, inspection and issuance of permits for liquefied petroleum and flammable liquid installations, condemnation of unsafe buildings, complaint processing and fire code enforcement. <u>Public Education</u> : Training of command officers to make technical inspections, public education regarding fire safety through local media, personal presentations, demonstrations, films with additional safety promotion during Fire Prevention Week. Training of fire brigades for industry, hospitals, schools, nursing homes, hotels; also instruction classes for baby sitters. <u>Building Plans Examiner</u> : Examine construction plans of all new approved plans. Monitor construction to insure compliance with approved plans. Perform final inspection of completed new construction. Also performs special inspections of existing buildings when remodelling plans are submitted for approval.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Fire Marshall	1	1	1	1451-2046	\$ 21,275	\$ 23,137
Chief Fire Inspector	1	1	1	1371-1537	15,521	16,453
Chief Fire Investigator	1	1	1	1371-1537	15,521	16,453
Chief Fire Prevention Training Instructor	1	1	1	1371-1537	15,521	16,453
Fire Prevention Inspector II	0	0	1	1224-1371		14,683
Fire Investigator II	0	0	1	1224-1371		14,683
Fire Prevention Training Instructor II	0	0	1	1224-1371		14,683
Fire Prevention Plans Examiner	1	1	1	1224-1371	14,662	16,313
Fire Prevention Training Instructor	3	3	0		41,144	
Fire Prevention Training Instructor I	0	0	2	1092-1224		29,366
Fire Prevention Inspector	6	6	0		81,875	
Fire Prevention Inspector I	0	0	5	1092-1224		73,259
Fire Investigator	3	3	0		41,555	
Fire Investigator I	0	0	2	1092-1224		29,366
Secretary *	1	1	1	648-906	9,952	10,869
Sub-Total	18	18	18		\$257,026	\$275,718
Add: Longevity					7,749	7,941
Education					5,039	5,542
Shift Differential						520
Total					\$269,814	\$289,721
Full-Time Equivalent	18	18	18			
First Quarter						\$ 77,875
Second Quarter						66,757
Third Quarter						78,287
Fourth Quarter						66,802
TOTAL						\$289,721
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	EMERGENCY	ACTIVITY NO.
GENERAL	FIRE	REPORTING SYSTEM		AAHN500
BUDGET COMMENTS				
No expenditures are included in 1978 for the Emergency Reporting System. This program has been transferred to the Wichita/Sedgwick County Department of Emergency Communications. The 1976 actual expenditure figures are included for accounting purposes only.				
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978	
PERSONAL SERVICES				
110 Salaries & Wages	\$	\$	\$	
120 Employee Claims				
TOTAL PERSONAL SERVICES	\$	\$	\$	
CONTRACTUAL SERVICES				
210 Utilities	\$ 2,445	\$	\$	
220 Communications	45,576			
230 Transportation				
240 Advertising				
250 Insurance				
260 Dues and Subscriptions				
270 Professional Services				
280 Maint. of Bldgs & Improvements				
290 Maintenance of Equipment				
295 Other Contractual Services				
TOTAL CONTRACTUAL SERVICES	\$48,021	\$	\$	
COMMODITIES				
310 Office Supplies	\$	\$	\$	
320 Clothing and Linen				
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment				
370 Repair Parts - Equipment				
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools				
395 Other Commodities				
TOTAL COMMODITIES	\$	\$	\$	
CAPITAL OUTLAY				
410 Land	\$	\$	\$	
420 Buildings				
430 Improvements Other Than Bldgs.				
440 Office Equipment				
450 Vehicular Equipment				
460 Operating Equipment				
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY	\$	\$	\$	
SUB-TOTAL	\$48,021	\$	\$	
Less: Reimbursements	(\$ 3,470)			
GRAND TOTAL	\$44,551	\$	\$	